

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 015

Service Description: Prepare and Update Economic and Demographic Data

PROGRAM	242 - Community Planning		
SERVICE DELIVERY PLAN	24202 Information Management		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (2,360)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 47,191	\$ 44,831

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

A 5% reduction results in two fewer updates to economic and demographic profiles of the community, which will result in less current information available to the public.

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
--	------------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Changes

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: CDD - 015

Service Description: Prepare and Update Economic and Demographic Data

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

	No Changes
--	------------

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
85% of the users of the information reports find them to be up-to-date and useful.	85%	80%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Update Economic and Demographic Data	242220	Profile Updated	Change from 24 to 22